

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-105 Louisiana Manufactured Housing Commission

PROGRAM ID: Program A: Administrative

1. (Key) Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Strategic Link: *To increase compliance with the state-mandated installation and tie-down law by inspecting 100% of new home installations by the year 2005.*

Louisiana: Vision 2020 Link: This objective indirectly contributes to Vision 2020 Goal 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of installation inspections performed ¹	30.00%	80.00%	60.00%	60.00%	40.00%	60.00%
S	Number of installations reported ¹	Not Applicable	Not Applicable	10,000	10,000	10,000	10,000
S	Number of inspections performed ¹	8,000	5,762	6,000	6,000	4,000	6,000

¹ On November 15, 2001, the Manufactured Housing Division of the Fire Marshal's Office was transferred as an agency within the Executive Department. The objective and indicators were transferred from the Manufactured Housing Division. Because the agency does not have a Strategic Plan or an Operational Plan, the links were taken from the Fire Marshal's Plan.